

Justification of Uncontrollable and Related Changes: ONPS

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	3,189
First quarter FY 2005 based on January 2004 increase of 4.1%		
Amount of pay raise absorbed		[4,897]
2. 2005 pay raise	NA	4,714
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		
Amount of pay raise absorbed		[4,160]
SUBTOTAL, Pay Raise	NA	7,903
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments	18,302	2,306
The adjustment is for actual charges through June 2003, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2005 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
3 Unemployment Compensation Payments	11,587	651
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
4 Rental Payments to GSA	45,032	8,510
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as costs of mandatory office relocation.		
5 Departmental Working Capital Fund	18,587	1,975
Increased costs for administrative and other services provided by the Department of the Interior to NPS.		
6 One Less Payday	NA	-3,055
This adjustment reflects the reduced costs resulting from the fact that there is one less payday in FY 2005 than in FY 2004.		
7 Employer Share of Federal Health Benefit Plans	NA	2,502
Increased cost of NPS share of health benefits for employees.		
Amount of health benefit costs absorbed		[2,485]
8 Technical Adjustment	NA	-53
Decrease for activities previously funded directly by bureaus through OS/RSAs now to be funded in WCF/Central (-531); Increase for activities previously paid for through the WCF/Central that are now to be funded directly through WCF/Direct or Fee for Service Billing (+478).		
9 Roosevelt Campobello International Park from Statutory Aid	NA	837
Transferred from National Recreation and Preservation appropriation		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	13,673
TOTAL, All ONPS Uncontrollable Cost Changes	NA	21,576

Transfers among activities/subactivities within ONPS

Transfer Natural Sounds Program from Visitor Use Management (Visitor Services)	-921
Transfer Natural Sounds Program to Natural Resources Management (Resource Stewardship)	+921
Transfer GSA Space funding from Management and Administration (Park Support)	-514
Transfer GSA Space funding to GSA Space Rental (External Administrative Costs)	+514
Transfer FFS funding from External ADP Charges (External Administrative Costs)	-776
Transfer FFS funding to Management and Administration (Park Support)	+776
Transfer Park Support funding from Park Support Programs (Park Support)	-18,258
Transfer Park Support funding to Management and Administration (Park Support)	+18,258
Transfer Cooperative Programs funding from Cooperative Programs (Park Support)	-18,221
Transfer Cooperative Programs funding to Management and Administration (Park Support)	+18,221